

**Proposed Operating Budget
For the Fiscal Year Ending 6/30/2015**

			A	B	C	D	Budget for FY 2015		G	H	
OPERATING BUDGET			Final	Final	Budget	Level Svc	Town	Selectmen	% Change	Finance	
<u>Account #</u>	<u>Department/Schedule</u>		<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Request</u>	<u>Admin.</u>		<u>(C vs. F)</u>	<u>Committee</u>	
GENERAL GOVERNMENT											
MODERATOR											
114	1	5110	Salaries & Expenses	250	250	250	250	250	0	-100.00%	0
SELECTMEN/TOWN ADMINISTRATOR											
122	3		Salaries	200,101	199,386	201,553	241,539	234,885	0	-100.00%	0
122	4		Selectmens Expenses	12,375	18,830	12,375	20,375	27,675	0	-100.00%	0
122	6		Town Administrators Expenses	5,000	3,932	5,000	5,000	5,000	0	-100.00%	0
			TOTAL SELECTMEN/TOWN ADMIN.	217,476	222,148	218,928	266,914	267,560	0	-100.00%	0
MISCELLANEOUS (TOWN - WIDE)											
123	10	5341	Telephone	31,750	32,414	33,000	35,000	35,000	0	-100.00%	0
123	22	5481	Gasoline	193,570	180,952	165,000	165,000	180,000	0	-100.00%	0
123	23	5380	Streetlighting	56,500	52,096	60,000	385,000	380,000	0	-100.00%	0
123	24	5380	Town Report	3,000	2,632	3,000	3,000	3,000	0	-100.00%	0
123	34	5317	Town Audit	43,550	42,000	37,200	37,200	37,200	0	-100.00%	0
123	37	5317	Medicare Reimbursement	0	0	0	0	0	0	#DIV/0!	0
			TOTAL MISC. (TOWN - WIDE)	328,370	310,094	298,200	625,200	635,200	0	-100.00%	0
FINANCE COMMITTEE											
131	35		Expenses	1,865	290	1,865	1,865	1,475	0	-100.00%	0
			TOTAL FINANCE COMMITTEE	1,865	290	1,865	1,865	1,475	0	-100.00%	0
TOWN ACCOUNTANT											
135	40		Salaries	114,978	108,017	120,132	123,666	123,666	0	-100.00%	0
135	41		Expenses	3,685	2,293	3,065	3,065	3,065	0	-100.00%	0
			TOTAL TOWN ACCOUNTANT	118,663	110,310	123,197	126,731	126,731	0	-100.00%	0
BOARD OF ASSESSORS											
141	45		Salaries	127,977	127,726	130,727	135,762	135,762	0	-100.00%	0
141	48		Expenses	7,698	7,425	7,250	8,680	7,495	0	-100.00%	0
141	49	5317	Revaluation	20,500	18,861	24,500	25,000	25,000	0	-100.00%	0
			TOTAL BOARD OF ASSESSORS	156,175	154,012	162,477	169,442	168,257	0	-100.00%	0
TREASURER/COLLECTOR											
145	55		Salaries	185,702	177,184	190,399	190,849	172,825	0	-100.00%	0
145	57		Expenses	64,804	56,803	65,334	62,500	58,700	0	-100.00%	0
146	68	5309	Foreclosure Expenses (Tax Title)	28,000	26,991	15,000	13,500	23,500	0	-100.00%	0
			TOTAL TREASURER/COLLECTOR	278,506	260,978	270,733	266,849	255,025	0	-100.00%	0

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<u>Account #</u>	<u>Department/Schedule</u>		<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Request</u>	<u>Town Admin.</u>	<u>Selectmen</u>		<u>(C vs. F)</u>	<u>Committee</u>
LEGAL EXPENSE											
151	75	5305	Expenses	130,000	105,186	130,000	130,000	130,000	0	-100.00%	0
DATA PROCESSING											
155	80		Expenses	62,500	58,181	75,110	83,100	83,100	0	-100.00%	0
TOWN CLERK											
161	85		Salaries	130,641	130,610	135,922	138,271	138,021	0	-100.00%	0
161	87		Expenses	3,850	3,431	6,250	5,800	3,450	0	-100.00%	0
TOTAL TOWN CLERK											
			TOTAL TOWN CLERK	134,491	134,041	142,172	144,071	141,471	0	-100.00%	0
ELECTIONS/REGISTRATIONS											
162	89	5110	Salaries	22,400	21,098	20,000	20,000	15,000	0	-100.00%	0
162	90		Expenses	20,800	19,846	21,300	21,400	18,500	0	-100.00%	0
TOTAL ELECTIONS/REGISTRATIONS											
			TOTAL ELECTIONS/REGISTRATIONS	43,200	40,944	41,300	41,400	33,500	0	-100.00%	0
PLANNING BOARD											
175	97		Salaries	89,717	88,235	90,250	97,000	100,764	0	-100.00%	0
175	98		Expenses	5,925	5,461	6,425	6,425	6,175	0	-100.00%	0
TOTAL PLANNING BOARD											
			TOTAL PLANNING BOARD	95,642	93,696	96,675	103,425	106,939	0	-100.00%	0
ZONING BOARD OF APPEALS											
176			Salaries & Expenses	9,250	481	9,250	9,250	600	0	-100.00%	0
CONSERVATION COMMISSION											
171	92	5110	Salaries	68,764	68,764	74,737	76,395	42,328	0	-100.00%	0
171	93		Expenses	4,295	4,295	4,295	4,847	2,900	0	-100.00%	0
TOTAL CONSERVATION COMM.											
			TOTAL CONSERVATION COMM.	73,059	73,059	79,032	81,242	45,228	0	-100.00%	0
CAPITAL OUTLAY COMMISSION											
661	725		Expenses	125	0	125	125	125	0	-100.00%	0
AGRICULTURAL COMMISSION											
173	205	5380	Expenses	425	64	425	425	425	0	-100.00%	0
INDUSTRIAL DEVELOPMENT											
182	206	5380	Expenses	5,500	5,102	5,500	5,500	5,500	0	-100.00%	0
TOTAL GENERAL GOVERNMENT											
			TOTAL GENERAL GOVERNMENT	1,663,497	1,568,836	1,655,239	2,055,789	2,001,386	0	-100.00%	0
PUBLIC SAFETY											
POLICE DEPARTMENT											
210	240		Salaries	1,538,211	1,562,358	1,526,797	1,712,812	1,646,871	0	-100.00%	0
210	242	5106	Dispatcher Salaries	227,826	195,057	242,663	252,330	252,330	0	-100.00%	0
210	243		Expenses	117,570	91,435	134,050	127,525	109,175	0	-100.00%	0

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<u>Account #</u>	<u>Department/Schedule</u>					<u>Town Admin.</u>	<u>Selectmen</u>		
TOTAL POLICE DEPARTMENT		1,883,607	1,848,850	1,903,510	2,092,667	2,008,376	0	-100.00%	0
FIRE DEPARTMENT									
220 260	Salaries	389,809	387,625	388,096	400,119	400,119	0	-100.00%	0
220 265	Expenses	71,610	71,536	74,610	76,610	76,610	0	-100.00%	0
TOTAL FIRE DEPARTMENT		461,419	459,161	462,706	476,729	476,729	0	-100.00%	0
AMBULANCE SERVICE									
231 280 5110	Salaries	430,632	384,432	442,087	456,227	456,227	0	-100.00%	0
231 281	Expenses	85,480	77,902	92,000	95,000	95,000	0	-100.00%	0
TOTAL AMBULANCE SERVICE		516,112	462,334	534,087	551,227	551,227	0	-100.00%	0
INSPECTIONS DEPARTMENT									
241 290	Salaries	77,686	44,401	50,812	58,612	34,789	0	-100.00%	0
241 293	Expenses	6,859	2,726	7,000	9,650	7,450	0	-100.00%	0
TOTAL INSPECTIONS DEPARTMENT		84,545	47,127	57,812	68,262	42,239	0	-100.00%	0
PLUMBING AND GAS INSPECTIONS									
242 300 5110	Salaries	1	0	0	0	12,000	0	#DIV/0!	0
242 301	Expenses	854	459	854	854	1,000	0	-100.00%	0
TOTAL PLUMBING AND GAS INSP.		855	459	854	854	13,000	0	-100.00%	0
SEALER OF WEIGHTS AND MEASURES									
244 305	Salaries & Expenses	4,800	4,796	5,200	5,200	5,200	0	-100.00%	0
INSPECTOR OF WIRES									
245 310 5110	Salaries	1	0	1	0	12,000	0	-100.00%	0
245 311 5590	Expenses	619	308	419	419	1,000	0	-100.00%	0
TOTAL INSPECTOR OF WIRES		620	308	420	419	13,000	0	-100.00%	0
CIVIL DEFENSE									
270 315 5590	Expenses	0	0	0	0	0	0	#DIV/0!	0
ANIMAL CONTROL									
285 320	Salaries	30,928	30,258	29,215	29,215	29,215	0	-100.00%	0
285 321	Expenses	6,000	4,562	8,000	8,000	8,000	0	-100.00%	0
TOTAL ANIMAL CONTROL		36,928	34,820	37,215	37,215	37,215	0	-100.00%	0
TOTAL PUBLIC SAFETY		2,988,886	2,857,855	3,001,804	3,232,573	3,146,986	0	-100.00%	0
EDUCATION									
300	CARVER SCHOOLS Salaries & Operating	21,324,392	21,101,020	21,368,292	21,368,292	21,506,876	0	-100.00%	0
TOTAL EDUCATION		21,324,392	21,101,020	21,368,292	21,368,292	21,506,876	0	-100.00%	0

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HUMAN SERVICES									
BOARD OF HEALTH									
510 630	Salaries	84,908	84,908	88,568	90,896	96,901	0	-100.00%	0
510 633	Expenses	2,445	2,388	2,445	13,445	13,445	0	-100.00%	0
TOTAL BOARD OF HEALTH		87,353	87,296	91,013	104,341	110,346	0	-100.00%	0
COUNCIL ON AGING									
541 650	Salaries	79,037	79,037	93,776	97,115	91,008	0	-100.00%	0
541 651	Expenses	19,390	18,364	20,320	21,850	15,850	0	-100.00%	0
TOTAL COUNCIL ON AGING		98,427	97,401	114,096	118,965	106,858	0	-100.00%	0
VETERAN'S AGENT									
543 660	Salaries	26,507	26,507	27,126	27,656	27,656	0	-100.00%	0
543 661	Expenses	3,475	3,181	3,475	3,475	3,475	0	-100.00%	0
543 662 5370	Benefits	206,500	204,222	200,000	210,000	210,000	0	-100.00%	0
TOTAL VETERAN'S AGENT		236,482	233,910	230,601	241,131	241,131	0	-100.00%	0
TOTAL HUMAN SERVICES		422,262	418,607	435,710	464,437	458,335	0	-100.00%	0
CULTURE AND RECREATION									
LIBRARY									
610 700	Salaries	284,792	284,341	288,615	301,780	283,459	0	-100.00%	0
610 701	Expenses	72,058	72,058	73,950	90,800	74,950	0	-100.00%	0
TOTAL LIBRARY		356,850	356,399	362,565	392,580	358,409	0	-100.00%	0
RECREATION COMMISSION									
630 710	Salaries	4,751	2,780	7,000	7,000	7,000	0	-100.00%	0
630 711	Expenses	14,540	9,263	10,000	10,000	10,000	0	-100.00%	0
TOTAL RECREATION COMMISSION		19,291	12,043	17,000	17,000	17,000	0	-100.00%	0
HISTORIC COMMISSION									
690 730 5590	Operating	430	399	430	430	430	430	0.00%	0
HISTORIC DISTRICT COMMISSION									
691 735 5590	Operating	260	178	260	260	260	0	-100.00%	0
TOTAL CULTURE AND RECREATION		376,831	369,019	380,255	410,270	376,099	430	-99.89%	0
SHARED BUDGET EXPENSES									
MUNICIPAL INSURANCE									
123 38 5740	Operating	213,040	202,851	220,500	220,500	220,500	220,500	0.00%	0
RESERVE FUND									
132 36 5780	Operating	125,000	55,321	125,000	125,000	125,000	125,000	0.00%	#REF!

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OLD COLONY VO-TECH											
306 350 5690	Assessment		743,719	743,719	808,299	883,055	883,055	883,055		9.25%	0
BUILDING MAINTENANCE											
192 227	Salaries		123,078	119,426	132,719	138,107	127,476	127,476		-3.95%	
192 229	Expenses		319,024	304,557	324,964	326,674	334,264	334,264		2.86%	
	TOTAL BUILDING MAINTENANCE		442,102	423,983	457,683	464,781	461,740	461,740		0.89%	0
DEPARTMENT OF PUBLIC WORKS											
	Salaries		564,935	582,323	581,067	556,770	564,600	564,600			
	Expenses		445,151	596,228	432,660	449,859	416,385	416,385			
	TOTAL PUBLIC WORKS		1,010,086	1,178,551	1,013,727	1,006,629	980,985	980,985		-3.23%	0
	TOTAL DPW & TOWN FACILITIES		1,452,188	1,602,534	1,471,410	1,471,410	1,442,725	1,442,725		-1.95%	0
EMPLOYEE RETIREMENTS											
910 911	Operating		973,990	971,979	990,313	1,081,228	1,077,743	1,077,743		8.83%	0
UNEMPLOYMENT											
910 913	Operating		5,139	5,138	1	1	1	1		0.00%	0
EMPLOYEE BENEFITS INSURANCE											
910	Operating		1,069,780	1,070,250	1,094,380	1,205,976	1,201,600	1,201,600		9.80%	0
TOTAL SHARED BUDGET EXPENSES			4,582,856	4,651,792	4,709,903	4,955,031	4,950,624	4,950,624		5.11%	0
OPERATING TRANSFERS OUT											
OPERATING TRANSFERS OUT											
	Transfer to Capital Projects		310,511	299,511	288,511	259,160	0	0		-100.00%	
	Transfer to Capital Building Stabilization		100,000	100,000	400,000	0	0	0			
	OPEB Trust Fund		0	0	0	25,000	25,000	25,000		#DIV/0!	
	Town Stabilization		0	0	0	25,000	25,000	25,000			
	Capital Stabilization		0	0	0	1,946,593	1,946,593	1,946,593			
	NCWD Enterprise Fund		3,775	3,775	0	65,643	65,643	65,643		#DIV/0!	
	TOTAL LIBRARY		414,286	403,286	688,511	2,321,396	2,062,236	0		-100.00%	0
OPERATING TRANSFERS OUT			414,286	403,286	688,511	2,321,396	2,062,236	0		-100.00%	0